

State of Alaska FY2003 Governor's Operating Budget

University of Alaska Anchorage Campus Component Budget Summary

Component: Anchorage Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-6682 **E-mail:** Pat.Pitney@alaska.edu

Component Mission

The University of Alaska Anchorage is committed - through teaching and service to others - to making a profound, significant difference in the lives of students, faculty, and staff; in the affairs of the communities in which the university lives and serves; and in professions and practices. By expanding knowledge and skills and using curiosity and creativity, UAA intends to improve the human condition here in Alaska and elsewhere around the globe.

As a public, comprehensive university within the University of Alaska, UAA strives to meet the higher education and continuing education needs of the residents of Anchorage and Southcentral Alaska and to serve all students who seek the opportunities UAA offers.

Located in the population, commercial, and service center of Alaska, UAA offers not only academic programs in the liberal arts and sciences and in professional and technical fields, but also special statewide higher education leadership - related to health and biomedical sciences, business and international trade, public policy and administration, vocational and technical education, and special education. UAA also provides post-secondary educational opportunities to Alaska's military personnel and, as an open enrollment university, offers pre-college courses and programs to help all students succeed in their educational goals.

Component Services Provided

The University of Alaska Anchorage is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges. The following programs have additional approval and/or accreditation:

Alaska Wilderness Studies Program, Art, Automotive Technology, Aviation Maintenance Technology, Business, Civil Engineering, Dental Assisting, Dental Hygiene, Dietary Manager, Education, Geomatics, Journalism and Public Communications, Medical Assisting, Medical Laboratory Technology, Music, Nursing, Paralegal Studies, Preprofessional Practice Program for Dietitians, Professional Piloting, Social Work, and Technology.

The University of Alaska Anchorage offers a variety of Associates, Bachelor's and Master's Degree programs. They are further detailed in the BRU summary.

In addition to traditional academic programs, UAA offers courses through the Center for Distributed Learning (CDL). These courses are available via the traditional video broadcast. However UAA continues to diversify the delivery of its courses to include Internet and Web CT or software-based curriculum.

The University also offers and co-sponsors numerous academic, cultural, social, and athletic events for the Community of Anchorage including: The College of Arts and Sciences Expo, the Science & Society Lecture Series, The Alaska Environmental History Conference, The People's First International Conference, The Carrs Great Alaska Shootout, and the Celebrity Chef Invitational.

Component Goals and Strategies

Goals

UA Anchorage's goals for the year 2002 are:

- Meeting higher education needs of Alaskans
- Being a "Best Value" in higher education
- Advancing the quality of teaching, scholarship, research, creative activity, and service
- Improving campus life and access to UAA

- Using telecommunications and information technologies
- Helping Alaska, through leadership, to:
 - Improve health and quality of life
 - Become an internationally known business, education, and cultural gateway to the Russian Far East, the North Pacific Rim, and the Circumpolar North
 - Advance sound public policy and good government
 - Improve kindergarten through 12th grade education, particularly special education and early childhood development programs
 - Fill Alaska's vocational and technical work force needs, including training needs of businesses, government, and non-profit organizations
 - Improve the recruitment, retention, and academic success of Alaska Natives and other minorities in higher education

Strategies

UA Anchorage plans a series of strategic policies, actions, and activities to marshal the human and financial resources and the community support necessary to accomplish UAA's goals. These strategies include:

- Expanding cooperation within UAA and UA and increasing partnerships with other public institutions and private organizations,
- Articulating and linking the mission and goals of UAA to the needs and aspirations of the communities served by UAA,
- Building the community support and reputation of UAA and improving internal and external communications,
- Revising Alaska's funding of higher education to reflect program needs and costs, to permit dollars to follow students for similar programs, and to provide need-based student financial aid,
- Increasing instructional productivity and improving enrollment management while continuing to improve academic quality,
- Significantly increasing UAA's restricted funds and private donations,
- Streamlining administration, improving cooperation, and differentiating UAA's programs, costs, and fees, and
- Improving overall UAA productivity through incentives, technology, and innovative management.

Key Component Issues for FY2002 – 2003

There is a continued need to develop healthcare certificate and degree programs. In FY01 and FY02, funding was received to expand the AAS program in Nursing, implement a pharmacy technician program, expand the Massage Therapy program, and provide distance education to nursing students. These initiative funds will enable UAA to assist in shaping health care for Alaska.

Teacher education continues to be of high importance for UAA. Federal funds were secured to re-design the teacher preparation program from a 4-year to a 5-year program. Work will continue to solidify the teacher education program across the state for educational leadership. Additional funding was received in FY02 for both the education leadership program and baccalaureate teacher education program.

New funding received in FY01 and FY02 has allowed for the Anchorage campus to develop and implement new programs in business, nursing, vocational education, student success, and education. However, classroom/lab/office space on the Anchorage campus is limited. Plans are underway to secure additional space off-campus to accommodate student enrollment and program growth. In addition, remodeling/expansion plans for existing facilities are being reviewed.

There is a demand for additional science facilities on the Anchorage campus. UAA is planning for increased facilities to attract and maintain students and faculty studying in the science disciplines.

Major Component Accomplishments in 2001

The Northwest Association of Schools and Colleges' Commission on Colleges found the University of Alaska Anchorage (UAA) met its high standards and reaffirmed the university's accreditation for another 10 years. The Commission commended UAA for the high level of morale and energy on its campus, its vigorous pursuit of community partnerships, the excellence of its residence halls and dining facilities, significant progress in improving the library and information resources, and the success of the Honors and UA Scholars programs.

Recruitment efforts using the Alaska Scholars program have resulted in 32% of Alaska's high school seniors who graduated in the top 10% of their classes choosing to attend UAA. Additionally, overall enrollment among first time, full-time students continues to increase.

The School of Education's new teacher training program for a Bachelor of Arts in Elementary Education was approved by the Board of Regents in June 2001. In the new program, Elementary Education majors take 70 credits in a new Bachelor of Arts in Liberal Studies program in the College of Arts and Sciences.

The Early Childhood Special Education Program is in the third year of a \$1.2 million Office of Special Education Programs (OSEP) grant. The grant provides stipends to students who are admitted to the Master's degree program.

The Special Education Program has successfully implemented an outreach model that establishes a support network for students around the State. UAA has a full-time faculty member on both the UAF and the UAS campuses.

The College of Business and Public Policy is working with the University of San Francisco to start a cohort of the Master in Global Supply Chain Management on the San Francisco campus and the American Russian Center has received funding to run a cohort in the Russian Far East commencing in January 2002.

The UAA Civil Engineering Department, in collaboration with the Department of Mathematical Sciences, is continuing to work with Anchorage-based industries to create new degree programs in Computer Systems Engineering. These programs, at the Bachelor and Master's levels, are designed to prepare students for a number of jobs ranging from computer communications to data acquisition and analysis.

The Center for Human Development is coordinating the evaluation of the Statewide Fetal Alcohol Syndrome project with collaborators from UAA's departments of psychology and special education, School of Social Work, and Institute of Circumpolar Health. This project is a model of an interdisciplinary research approach to meet state needs. In addition, the Center for Human Development received a 5-year grant from the Social Security Administration to provide benefits planning, assistance and outreach services to assist people with disabilities return to work.

Community Support:

-The Small Business Development Center (SBDC) received major gifts from First National Bank of Anchorage, KeyBank Alaska, National Bank of Alaska, and GCI.

-The Global Logistics and Supply Chain Management programs received a lead gift of \$125,000 from the Municipality of Anchorage, additional gifts of \$50,000 each from Alaska Airlines and UPS, and \$15,000 from Totem Ocean Trailer Express, Inc.

- Businesses in the hospitality industry are strong supporters of the UAA Culinary Arts Program, having given more than 100 gifts for a total of \$55,000 in support.

Student Awards and Achievements:

-A senior student in the baccalaureate nursing program was one of only 20 Helene Fuld Leadership Fellows selected from a national pool of nursing students. Although the Helene Fuld Fellowship Program is only in its third year, this is the second UAA nursing student to be selected as a Fellow.

-Journalism and Public Communications students won the national Public Relations Society Student Association award for service.

-Five UAA students received \$5,000 scholarships for the FY01 academic year from the UAA Justice Center through the generosity of CIRI.

-The UAA student newspaper, *Northern Light*, won seven Alaska Press Club awards.

Statutory and Regulatory Authority

No statutes and regulations.

Anchorage Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	80,267.6	83,058.7	86,873.1
72000 Travel	3,191.0	2,913.6	2,992.5
73000 Contractual	23,995.6	22,534.8	24,943.3
74000 Supplies	12,492.7	14,951.3	13,996.1
75000 Equipment	4,169.6	1,144.1	1,080.0
76000 Land/Buildings	1,160.0	535.0	515.0
77000 Grants, Claims	5,812.5	6,232.4	6,258.7
78000 Miscellaneous	3,005.4	10,402.5	15,759.4
Expenditure Totals	134,094.4	141,772.4	152,418.1
Funding Sources:			
1002 Federal Receipts	14,837.9	14,635.2	17,402.6
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	57,232.9	56,194.3	59,204.9
1007 Inter-Agency Receipts	4,945.1	5,159.9	11,063.6
1010 University of Alaska Interest Income	129.4	397.6	140.7
1015 U/A Dormitory/Food/Auxiliary Service	12,418.9	16,258.6	15,236.2
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	24,772.7	27,707.2	26,173.9
1039 U/A Indirect Cost Recovery	2,444.8	2,538.3	2,609.1
1048 University Restricted Receipts	14,870.6	16,865.9	17,743.5
1061 Capital Improvement Project Receipts	618.8	1,175.0	1,175.0
1150 ACPE Dividend	619.8	619.8	619.8
1151 Technical Vocational Education Program Account	982.9	0.0	828.2
Funding Totals	134,094.4	141,772.4	152,418.1

Anchorage Campus**Proposed Changes in Levels of Service for FY2003**

New funding in FY01 for new programs will allow more students greater and more varied opportunities in their educational pursuit. These new programs include:

- Master of Science in Global Logistics Supply
- Massage therapy program
- Pharmacy technician program
- AAS in Nursing

In addition, funding was received for core faculty in the following disciplines:

- Computer Science
- Biology
- Chemistry
- Music
- Management

Funding for Library acquisitions will restore library materials that had previously been dropped due to escalating costs, and will allow for electronic library materials acquisitions.

Marketing efforts for student enrollment and retention are being realized as enrollments are increasing at the Anchorage campus.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	56,414.9	14,635.2	70,722.3	141,772.4
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	211.0	0.2	20.6	231.8
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	409.0	30.9	65.1	505.0
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	85.3	0.2	6.3	91.8
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	950.9	38.3	341.1	1,330.3
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	78.0	0.0	17.9	95.9
-UAA Funding Authority Transfers between Allocations 45-2-017	-13.4	0.0	-445.2	-458.6
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-	0.0	19.0	0.7	19.7

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
018				
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	0.0	0.0	6,000.0	6,000.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	264.7	0.0	200.0	464.7
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	0.0	0.0	836.4	836.4
-UA Meeting Alaska's Employment Needs-Teacher Education-Initiatives 45-2-023	235.5	1,500.0	288.0	2,023.5
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	297.9	887.5	654.8	1,840.2
-UA Meeting Alaska's Employment Needs-Vocational Education-Initiatives 45-2-025	165.0	0.0	32.0	197.0
-UA Preparing for Alaska's Economic Success-Finance & E-Commerce-Initiatives 45-2-027	165.0	0.0	16.5	181.5
-UA Preparing for Alaska's Economic Success-Natural Resources-Initiatives 45-2-028	67.1	0.0	8.0	75.1
-UA Non-Discretionary Fixed Costs 45-2-015	94.6	291.3	445.1	831.0
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-3,351.1	-3,351.1
-UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	0.0	0.0	-268.5	-268.5
FY2003 Governor	59,425.5	17,402.6	75,590.0	152,418.1

Anchorage Campus

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	1081	1146	Annual Salaries	51,976,425
Part-time	20	19	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	14,679,106
			Labor Pool(s)	23,888,806
			<i>Less 4.05% Vacancy Factor</i>	<i>(3,671,237)</i>
Totals	1101	1165	Total Personal Services	86,873,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	59	5	0	0	64
Accountant	1	0	0	0	1
Accounting Technician	11	0	0	0	11
Accounts Clerk	22	0	0	0	22
Admin Assistant	76	3	0	1	80
Admin Clerk	12	0	0	0	12
Administrative Secretary	54	0	0	1	55
Admissions Clerk	14	0	0	0	14
Advisor	10	0	0	0	10
Applications Specialist	1	0	0	0	1
Architect	1	0	0	0	1
Assist Vice-Provost	1	0	0	0	1
Assistant Coach	3	0	0	0	3
Assistant Director	0	0	0	1	1
Assistant Professor	117	0	0	1	118
Assistant To	9	0	0	0	9
Associate Dean (Acad)	2	0	0	0	2
Associate Dean (Admin)	1	0	0	0	1
Associate Director (Admin)	5	0	0	0	5
Associate Prof	55	0	0	0	55
Associate Professor	79	0	0	0	79
Associate Vice Chancellor	5	0	0	0	5
Asst Manager	1	0	0	0	1
Athletic Trainer	2	0	0	0	2
Bookstore Clerk	8	0	0	0	8
Broadcast Technician	1	0	0	0	1
Budget Analyst	2	0	0	0	2
Buyer	4	0	0	0	4
Cartographer	2	0	0	0	2
Cashier	2	0	0	0	2
Chancellor	1	0	0	0	1
Chief Enrollment Officer	1	0	0	0	1
Coach	7	0	0	0	7
Consultant (Exe)	6	0	0	0	6
Coordinator	51	0	0	0	51
Counselor	2	0	0	0	2
Crafts & Trades I	3	0	0	0	3
Crafts & Trades II	20	0	0	0	20
Crafts & Trades III	1	0	0	0	1
Crafts & Trades III	1	0	0	0	1
Crafts & Trades II	1	0	0	0	1
Crafts & Trades II	3	0	0	0	3

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Custodial Supervisor	3	0	0	0	3
Custodian	12	0	0	0	12
Data Control Clerk	1	0	0	0	1
Dean (Academic)	6	0	0	0	6
Dean (Admin)	1	0	0	0	1
Director	2	0	0	1	3
Director (Academic)	7	0	0	0	7
Director (Admin)	22	0	0	0	22
Drafter	1	0	0	0	1
Editorial Specialist	2	0	0	0	2
Emergency Dispatcher	7	0	0	0	7
Engineer	1	0	0	0	1
Executive Officer	1	0	0	0	1
Fiscal Officer	6	0	0	0	6
Food Service Worker	1	0	0	0	1
Graphic Artist	6	0	0	0	6
Grounds Supervisor	1	0	0	0	1
Information Officer	3	0	0	0	3
Instructional Tech	2	0	0	0	2
Instructor	4	0	0	2	6
Lab Technician	2	0	0	0	2
Lead Computer Operator	1	0	0	0	1
Library Assistant	11	0	0	0	11
Library Clerk	5	0	0	0	5
Library Technician	6	0	0	0	6
Mail Clerk	4	0	0	0	4
Maintenance Svcs Worker I	1	0	0	0	1
Maintenance Svcs Worker II	1	0	0	0	1
Maintenance Svcs Worker III	9	0	0	0	9
Maintenance Svcs Worker IV	5	0	0	0	5
Maintenance Svcs Worker III	1	0	0	0	1
Manager	42	0	0	0	42
Mech. Maint Supervisor	1	0	0	0	1
Media Service Tech	3	0	0	0	3
Network Comm. Spec	1	0	0	0	1
Nurse	6	0	0	0	6
Office Manager	7	0	0	0	7
Offset Press Operator	1	0	0	0	1
Pers/Payroll Clerk	2	0	0	0	2
Pers/Payroll Tech	4	0	0	0	4
Persl/Payroll Tech	1	0	0	0	1
Police Officer	8	0	0	0	8
Producer	1	0	0	0	1
Production Technician	1	0	0	0	1
Professor	139	0	0	0	139
Program Assistant	5	1	0	0	6
Program Dev Spec	1	0	0	0	1
Program Manager	5	1	0	0	6
Project Engineer	2	0	0	0	2
Property Clerk	1	0	0	0	1
Provost	1	0	0	0	1
Publications Tech	5	0	0	0	5
Purchasing Agent	1	0	0	0	1
Purchasing Assistant	2	0	0	0	2
Purchasing Clerk	1	0	0	0	1
Receptionist	2	0	0	0	2
Research Analyst	3	0	0	0	3
Research Assistant	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Associate	17	0	0	0	17
Research Technician	1	0	0	0	1
Superintendent	1	0	0	0	1
Supervisor	21	0	0	0	21
Support Svcs Tech	5	0	0	0	5
System Analyst	2	0	0	0	2
System/Software Engr	1	0	0	0	1
Systems Programmer	4	0	0	0	4
Systems Technician	7	0	0	0	7
Systems/Software Engr	1	0	0	0	1
Systems/Software Engr	4	0	0	0	4
Technical Secretary	1	0	0	0	1
Technician	33	0	0	0	33
Trainer (Exempt)	1	0	0	0	1
Vice Chancellor (Admin)	3	0	0	0	3
Vice Provost	1	0	0	0	1
Visiting Instructor	2	0	0	0	2
Visiting Associate Professor	2	0	0	0	2
Visiting Asst Professor	1	0	0	0	1
Visiting Professor	1	0	0	0	1
Totals	1148	10	0	7	1165